

## 2740 Department of Motor Vehicles

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$49,432	\$51,459	\$52,452
Allocation for employee compensation	1,026	66	-
Adjustment per Section 3.60	-59	-15	-
Adjustment per Section 15.25	-81	-57	-
<b>Totals Available</b>	<b>\$50,318</b>	<b>\$51,453</b>	<b>\$52,452</b>
Unexpended balance, estimated savings	-636	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$49,682</b>	<b>\$51,453</b>	<b>\$52,452</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$485,977	\$519,463	\$879,240
Allocation for employee compensation	10,314	673	-
Adjustment per Section 3.60	-599	-150	-
Adjustment per Section 15.25	-816	-572	-
Transfer to Legislative Claims (9670)	-3	-3	-
Adjustment per pending legislation	-	92,000	-
002 Budget Act appropriation	-	7,926	7,926
Prior year balances available:			
Item 2740-001-0044, Budget Act of 2006, as reappropriated by Item 2740-490, Budget Act of 2007	6,705	-	-
Chapter 12, Statutes of 2004 as reappropriated by 2740-490, Budget Act of 2006	7,926	-	-
<b>Totals Available</b>	<b>\$509,504</b>	<b>\$619,337</b>	<b>\$887,166</b>
Unexpended balance, estimated savings	-28,852	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$480,652</b>	<b>\$619,337</b>	<b>\$887,166</b>
<b>0054 New Motor Vehicle Board Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,079	\$2,104	\$2,076
Allocation for employee compensation	32	2	-
Adjustment per Section 3.60	-2	-1	-
<b>Totals Available</b>	<b>\$2,109</b>	<b>\$2,105</b>	<b>\$2,076</b>
Unexpended balance, estimated savings	-308	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,801</b>	<b>\$2,105</b>	<b>\$2,076</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$356,646	\$359,765	\$-
Allocation for employee compensation	7,402	459	-
Adjustment per Section 3.60	-429	-102	-
Adjustment per Section 15.25	-584	-410	-
Adjustment per pending legislation	-	-92,000	-
<b>Totals Available</b>	<b>\$363,035</b>	<b>\$267,712</b>	<b>\$-</b>
Unexpended balance, estimated savings	-4,584	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$358,451</b>	<b>\$267,712</b>	<b>\$-</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,949	\$2,761	\$4,405
Adjustment per Section 3.60	-4	-1	-

\* Dollars in thousands

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1 STATE OPERATIONS	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,945</b>	<b>\$2,760</b>	<b>\$4,405</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,745	\$1,579	\$2,435
Budget Adjustment	<u>-1,965</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$780</b>	<b>\$1,579</b>	<b>\$2,435</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$14,732</u>	<u>\$15,366</u>	<u>\$14,514</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$909,043</b>	<b>\$960,312</b>	<b>\$963,048</b>